

Newport School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$5,169	\$5,057	2.2%
Substitutes	\$226	\$180	25.6%
Instructional Paraprofessionals	\$240	\$183	30.7%
Pupil-Use Technology	\$156	\$129	20.7%
Instructional Materials	\$191	\$169	12.9%
Total	\$5,981	\$5,718	4.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$314	\$392	-19.9%
Library & Media	\$168	\$171	-2.3%
Extracurricular	\$102	\$85	20.8%
Student Health/Services	\$399	\$200	99.4%
Curriculum Development	\$93	\$87	7.3%
Staff Development	\$105	\$93	12.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$140	\$117	19.5%
Therapists, Psychologists	\$353	\$247	43.1%
Total	\$1,673	\$1,392	20.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$279	\$208	33.9%
Food Service	\$291	\$277	4.9%
Safety	\$10	\$3	251.2%
Building Upkeep	\$999	\$886	12.7%
Data Processing	\$39	\$37	6.4%
Business Operations	\$117	\$104	12.6%
Total	\$1,734	\$1,515	14.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$258	\$308	-16.1%
School Office	\$212	\$154	38.3%
Deputies & Administrators	\$123	\$121	1.5%
Superintendent & Board	\$84	\$62	35.7%
Legal	\$12	\$8	57.7%
Total	\$691	\$653	5.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

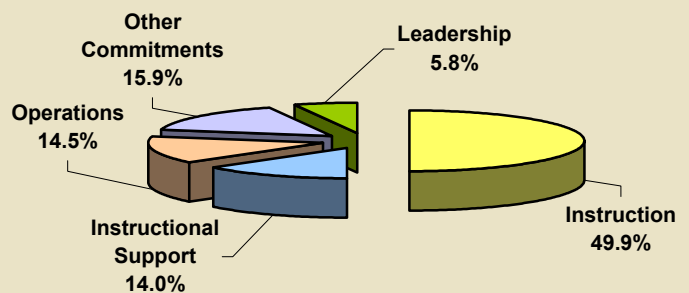
July 2000 - June 2001

Expenditures:	\$36,503,053
District Enrollment (ADM):	3,045
District Per Pupil:	\$11,988

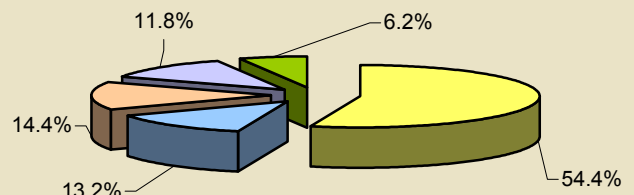
July 1999 - June 2000

Expenditures:	\$31,552,727
District Enrollment (ADM):	3,001
District Per Pupil:	\$10,514

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$170	\$0	100.0%
Capital Projects	\$751	\$355	111.4%
Pass-Throughs	\$790	\$668	18.3%
Retiree Benefits	\$163	\$113	44.6%
Enterprise Services	\$22	\$87	-75.1%
Claims & Settlements	\$12	\$14	-8.3%
Total	\$1,909	\$1,237	54.4%